

# CULTURE AND RECREATION SERVICE AREA SUMMARY

## *BUDGET SUMMARY*

	2004-05 Actual	2005-06 Budget	2006-07 Adopted	2007-08 Projected
<b>Expenditures:</b>				
Bryan Park Enterprise Fund	235,700	279,432	<b>287,416</b>	287,416
Coliseum Complex Fund	9,966,026	11,493,975	<b>11,106,315</b>	11,106,315
Hotel/Motel Occupancy Tax Fund	3,016,219	3,586,190	<b>3,801,725</b>	4,002,940
Libraries	7,771,466	8,285,110	<b>8,437,510</b>	8,675,500
Nondepartmental Culture and Recreation	3,509,091	3,265,651	<b>3,684,635</b>	3,684,635
Parks and Recreation	20,595,072	21,696,947	<b>22,052,614</b>	22,693,535
Subtotal	45,093,574	48,607,305	<b>49,370,215</b>	50,450,341
Less Transfers/Internal Charges	2,028,847	2,031,651	<b>2,239,635</b>	2,239,635
 Total Culture & Recreation	 43,064,727	 46,575,654	 <b>47,130,580</b>	 48,210,706
Total FTE Positions	495.777	493.110	<b>489.610</b>	492.571
 <b>Revenues:</b>				
Bryan Park	61,865	47,781	<b>47,781</b>	47,781
Coliseum Complex	8,124,742	9,693,975	<b>9,106,315</b>	9,106,315
Hotel/Motel Tax	2,934,906	3,586,190	<b>3,801,725</b>	4,002,940
Libraries	1,437,831	1,810,430	<b>2,263,450</b>	2,663,450
Nondepartmental Culture and Recreation	209,308	228,335	<b>228,335</b>	228,335
Parks and Recreation	3,328,218	3,412,955	<b>3,793,356</b>	3,884,856
Subtotal	16,096,870	18,779,666	<b>19,240,962</b>	19,933,677
General Fund Contribution	28,929,119	29,827,639	<b>30,129,253</b>	30,516,664
Less Transfers/Internal Charges	2,028,847	2,031,651	<b>2,239,635</b>	2,239,635
 Total Culture & Recreation	 42,997,142	 46,575,654	 <b>47,130,580</b>	 48,210,706

## **BUDGET HIGHLIGHTS**

- **BRYAN PARK:** Management of Bryan Park Golf Operations and Enrichment Center was privatized and control was given to Bryan Park, LLC, a limited liability corporation, effective May 1, 2003. Only 1 FTE remains at Bryan Park to provide routine building maintenance for which the contracted manager pays \$47,781, annually.
- **COLISEUM:** The FY 06-07 budget shows a decrease of 3.4% and includes a General Fund contribution of \$2 million to support operations. The Coliseum will play host to several high profile basketball events during the year, including the Women's ACC Basketball Tournament and Women's NCAA Division I Basketball Championships. In addition, the Best of Broadway series will continue with such favorites as "Little Shop of Horrors", "Hairspray" and "Joseph and the Amazing Technicolor Dreamcoat."
- **LIBRARIES:** The overall budget includes an anticipated contribution of \$1,722,300 from Guilford County in FY 06-07 and \$2,122,300 in FY 07-08.
- **PARKS & RECREATION:** The FY 06-07 Budget shows an increase of \$355,667, or 1.6%.